

SOMETHING BETTER THAN HOPE

Appendix – Fiscal Year 2021/2022
Mid-Year Department Level Detail for
Administrative Budget

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December 14, 2021



Every Moment Counts. **Don't Stop** Now.

Appendix – Department level Detail

FY 2021/22 Budget -President's Office

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	824 (2 FTEs)	1,200 (3 FTEs)	1,185 (3 FTEs)
External Services	12	160	240
Reviews, Meetings, & Workshops	5	160	160
Memberships & Training	15	64	64
Travel	0	41	41
Equipment & Supplies	1	20	20
Total	857	1,645	1,710

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

No mid-year Personnel budget adds

FY 2021/22 Budget - Chairman's Office

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	1,127 (3 FTEs)	1,175 (3 FTEs)	1,162 (3 FTEs)*
External Services	22	50	10
Reviews, Meetings, & Workshops	1	90	0
Memberships & Training	0	18	11
Travel	0	31	5
Equipment & Supplies	0	2	1
Total	1,150	1,365	1,392

- * Includes Per Diem for Patient Advocate Board Members
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

No mid-year Personnel budget adds

FY 2021/22 Budget - Portfolio Development & Review

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	763 (5 FTEs)	1,276 (5 FTEs)	1,383 (6 FTEs)
External Services	0	0	0
Reviews, Meetings, & Workshops	291	751	568
Memberships & Training	3	13	14
Travel	0	9	4
Equipment & Supplies	0	1	1
Total	1,057	2,050	1,971

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

Mid-year budget add – 1 FTE Science

FY 2021/22 Budget -Scientific Programs

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	916 (5 FTEs)	1,951 (6 FTEs)	1,653 (6 FTEs)
External Services	0	3	2
Reviews, Meetings, & Workshops	13	25	25
Memberships & Training	3	19	17
Travel	0	20	20
Equipment & Supplies	26	40	40
Total	958	2,058	1,757

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

No mid-year Personnel budget adds

FY 2021/22 Budget -Therapeutic Development

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	2,413 (8 FTEs)	3,159 (10 FTEs)	3,308 (10 FTEs)
External Services	20	10	10
Reviews, Meetings, & Workshops	56	307	355
Memberships & Training	10	52	53
Travel	0	24	24
Equipment & Supplies	14	6	6
Total	2,513	3,557	3,756

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

No mid-year Personnel budget adds

FY 2021/22 Budget -Business Development

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	279 (1 FTE)	289 (1 FTE)	417 (2 FTE)
External Services	0	0	20
Reviews, Meetings, & Workshops	7	10	10
Memberships & Training	3	14	16
Travel	0	14	14
Equipment & Supplies	0	10	10
Total	289	337	486

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

Mid-year budget add – 1 FTE Science

FY 2021/22 Budget - Medical Affairs & Policy

Category	FY 20/21 Actual N/A	FY 21/22 Budget N/A	FY 21/22 MID YEAR Revised
Employee Expense			330 (1 FTEs)
External Services			0
Reviews, Meetings, & Workshops			0
Memberships & Training			3
Travel			1
Equipment & Supplies			0
Total			334

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

Mid-year budget add – 1 FTE VP/Exec

FY 2021/22 Budget – Components of Operations

As Approved in June Prior to Organizational Restructure

Category	Legal	HR*	GM	IT	Total
Total Employee Expense	878 (2 FTEs)	382 (2 FTEs)	944 (5 FTEs)	855 (2 FTEs)	3,059 (11 FTEs)
External Services	550	180	15	400	1,145
Reviews, Meetings, & Workshops	0	0	0	0	0
Memberships & Training	9	4	9	9	31
Travel	6	0			6
Equipment & Supplies	0	98	18	602	718
Total	1,443	664	986	1,865	4,959

- * Some components were previously in Administrative Budget
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

FY 2021/22 Budget - Operations

Combined Legal, HR, GM, IT (Reflective of Organizational Restructure)

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Total Employee Expense	1,901 (10 FTEs)*	3,059 (11 FTEs)*	3,635 (14 FTEs)
FTE by Division			
Legal	2	2	3
HR	1	1	2
GM	5	5	5
IT	2	3	4
External Services	904	1,145	1,145
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	11	31	36
Travel		6	5
Equipment & Supplies	59	718	1,436
Total	2,875	4,959	6,257

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- *20/21 Actual and 21/22 Budget contain General Counsel, Grants Management, IT, and Human Resources.

Mid-year budget add (3 FTE) –
IT Programmer, HR Director, Legal

FY 2021/22 Budget - Board Governance and Public Outreach

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	844 (5 FTE)	1,534 (5 FTE)	1,438 (5 FTE)
External Services	179*	238	263
Reviews, Meetings, & Workshops	0	65	135
Memberships & Training	0	15	16
Travel	0	31	9
Equipment & Supplies	0	38	38
Total	1,023	1,921	1,899

* Included HR External Services

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

No mid-year personnel budget adds

FY 2021/22 Budget - Finance

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Employee Expense	459 (3 FTEs)	801 (3 FTEs)	949 (3 FTEs)
External Services	564	530	610
Reviews, Meetings, & Workshops	0	0	0
Memberships & Training	0	8	10
Travel	0	7	2
Equipment & Supplies	35	109	108
Total	1,058	1,456	1,679

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

No mid-year personnel budget add

FY 2021/22 Budget - Facilities

Category	FY 20/21 Actual	FY 21/22 Budget	FY 21/22 MID YEAR Revised
Facilities	1,111	1,757	1,757
Total	1,111	1,757	1,757

- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.
- Previously combined under Board Governance (formerly Administration)